

CITY OF QUINCY
Mayor Thomas P. Koch
Annual Appropriation
July 1, 2009 – June 30, 2010
\$226,523,476

James H. Davis
President, City Council

John F. Keenan
Chairman, Finance Committee

Warren G. Sproul
Director of Municipal Finance

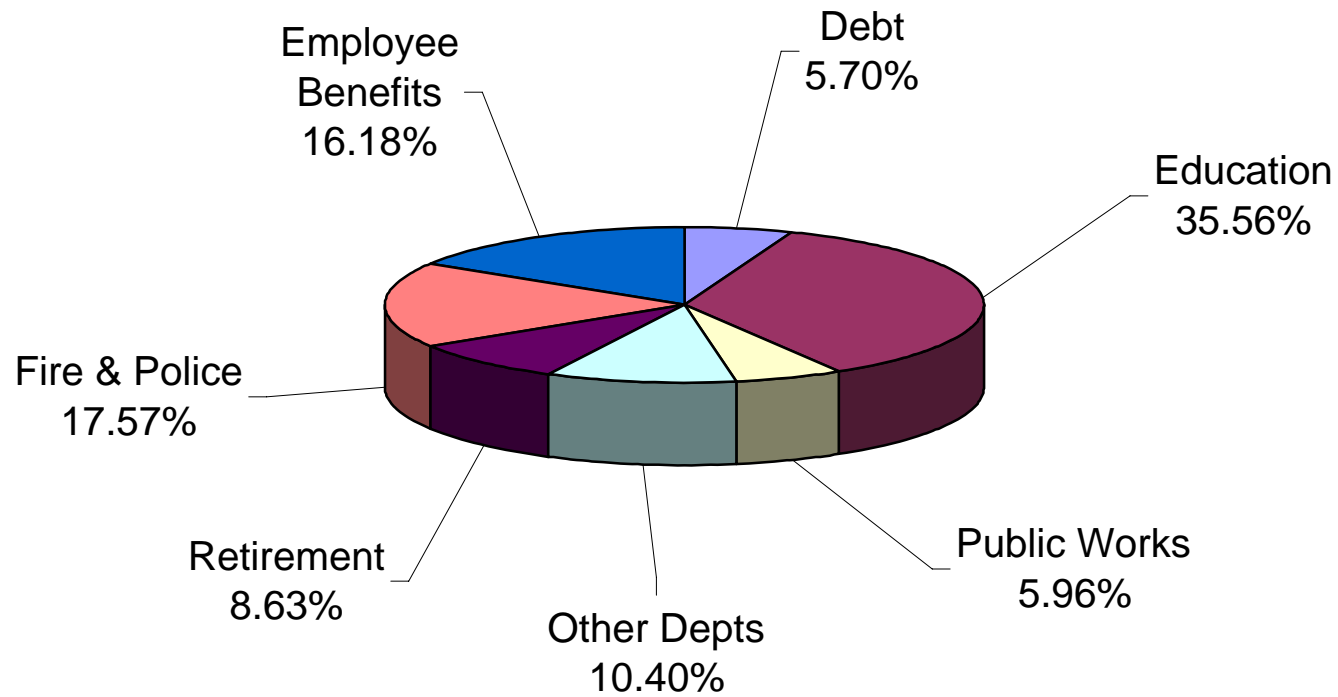


June 25, 2009



City of Quincy

Proposed Expenditures Fiscal Year 2010





CITY OF QUINCY

Fiscal Year 2010 Budget

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**CITY GENERAL FUND
GENERAL GOVERNMENT
121 - MAYOR**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510001	MAYOR				122,945	122,945
		MAYOR	1 @	\$122,945		122,945
510022	EXEC.SEC TO MAYOR				96,766	96,766
		EXEC SEC	1 @	\$96,766		96,766
510023	SECRETARY TO MAYOR				58,110	58,110
		SEC TO MAY	1 @	\$58,110		58,110
510024	ADMIN.ASST. TO MAYOR				126,549	126,306
		DIR, CONST	1 @	\$63,032		63,032
		DIR, CONST	1 @	\$63,274		63,274
510064	CLERK RECEPTIONIST				45,659	45,659
		RECPT MAY	1 @	\$45,659		45,659
510140	LONGEVITY				1,250	2,200
510153	TRAVEL ALLOWANCE				4,800	4,800
510193	PREMIUM PAY				1,560	780
		DIR, CONST	1 @	\$780		780
510400	DIRECTOR OF OPERATIONS				80,550	80,550
		DIR OPS	1 @	\$80,550		80,550
510401	DIRECTOR OF POLICY & INFO				80,730	80,550
		DP/I	1 @	\$80,550		80,550
PERSONAL SERVICE					618,917	618,665
520400	REPAIRS:MAINTENANCE				-	323
530000	PROFESSIONAL/TECH				-	-
CONTRACTUAL					-	323
540200	OFFICE SUPPLIES				5,750	5,750
550104	SUPPLY:GENERAL				2,200	2,200
570100	TRAVEL IN STATE				-	-
570200	TRAVEL OUT OF STATE				-	-
570301	DUES				33,117	39,317
CURRENT EXPENSE					41,067	47,267
TOTAL 121 - MAYOR					659,984	666,255



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**CITY GENERAL FUND
GENERAL GOVERNMENT
111 - CITY COUNCIL**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510002	CITY COUNCILLOR				158,112	158,107
		COUNCILLOR	9 @	\$17,500		157,500
510025	ADMIN.ASST.TO COUNCIL				53,614	54,716
		ADM COUNC	1 @	\$54,716		54,716
510026	CLERK OF COMMITTEES				65,028	66,302
		CLK OF CMT	1 @	\$66,302		66,302
510126	PART TIME				759	-
		NEEDED TO HELP OFFICE STAFF WITH MAILING, SORTING, ETC.				
510130	OVERTIME				9,541	5,000
		TO FUND O/T FOR CITY COUNCIL MEETINGS AND COMMITTEE MEETINGS				5,000
510140	LONGEVITY				1,750	1,750
510153	TRAVEL ALLOWANCE				43,200	43,200
510156	CLERK				2,000	2,000
		STIPEND				2,000
510193	PREMIUM PAY				2,340	2,340
		CLK OF CMT	1 @	\$780		780
		ADM COUNC	1 @	\$780		780
		ADM ASST	1 @	\$780		780
512143	ADMIN. ASSISTANT				43,439	44,390
		ADM ASST	1 @	\$44,390		44,390
PERSONAL SERVICE					379,783	377,804
520400	REPAIRS: MAINTENANCE				750	1,250
530000	PROFESSIONAL/TECH				16,500	16,000
530608	COMMUNICATIONS-AT LARGE				1,350	500
530609	COMMUNICATIONS-AT LARGE				1,350	500
530700	COMMUNICATIONS-AT LARGE				1,350	500
530701	COMMUNICATIONS-WARD I				6,300	5,500
530702	COMMUNICATIONS-WARD II				6,300	5,500
530703	COMMUNICATIONS-WARD III				7,800	5,500
530704	COMMUNICATIONS-WARD IV				6,300	5,500
530705	COMMUNICATIONS-WARD V				6,300	5,500
530706	COMMUNICATIONS-WARD VI				6,300	5,500
CONTRACTUAL					60,600	51,750
540200	OFFICE SUPPLIES				14,427	9,000



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**CITY GENERAL FUND
GENERAL GOVERNMENT
111 - CITY COUNCIL**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570200	TRAVEL OUT OF STATE		573	-
570300	DUES - SUBSCRIPTIONS		200	200
570304	CONFERENCES		500	500
CURRENT EXPENSE			15,700	9,700
TOTAL 111 - CITY COUNCIL			456,083	439,254



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**CITY GENERAL FUND
GENERAL GOVERNMENT
125 - ANNUAL REPORT**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570800	UNCLASSIFIED		500	-
CURRENT EXPENSE			500	-
		TOTAL 125 - ANNUAL REPORT	500	-



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**CITY GENERAL FUND
GENERAL GOVERNMENT
132 - RESERVE FUND**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
510902	ALL OTHERS		5,640	-
	PERSONAL SERVICE		5,640	-
570800	UNCLASSIFIED		125,000	-
	CURRENT EXPENSE		125,000	-
TOTAL 132 - RESERVE FUND			130,640	-



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**CITY GENERAL FUND
GENERAL GOVERNMENT
135 - MUNICIPAL FINANCE**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510003	CITY AUDITOR			32,371	-
510010	DIRECTOR OF MUNICIPAL FINANCE			68,210	101,547
		DIRF	1 @ \$101,547		101,547
510110	SALARY/WAGE PERM			-	-
510114	MANAGER OF ACCOUNTS			71,137	72,502
		MGR ACCTS	1 @ \$72,502		72,502
510123	PRINCIPAL CLERK I			75,884	77,620
		PRIN CK 1	1 @ \$38,810		38,810
		PRIN CK 1	1 @ \$38,810		38,810
510130	OVERTIME			2,000	2,000
510133	BUSINESS MANAGER			72,900	72,502
		BUS MGR	1 @ \$72,502		72,502
510140	LONGEVITY			1,050	1,875
510142	EDUCATION PAY			1,750	2,150
510193	PREMIUM PAY			-	780
		DIRF	1 @ \$780		780
512153	BOOKKEEPER			41,097	42,012
		BOOKPR	1 @ \$42,012		42,012
512154	CONTRACT EMPLOYEE			24,000	-
	PERSONAL SERVICE			390,399	372,988
520400	REPAIRS:MAINTENANCE			250	250
530000	PROFESSIONAL/TECH			5,000	5,000
	CONTRACTUAL			5,250	5,250
540200	OFFICE SUPPLIES			2,500	2,500
560302	AUDIT OF MUNI ACCOUNTING			146,000	109,000
570300	DUES - SUBSCRIPTIONS			500	500
570304	CONFERENCES			1,000	1,000
	CURRENT EXPENSE			150,000	113,000
TOTAL 135 - MUNICIPAL FINANCE				545,649	491,238



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**CITY GENERAL FUND
GENERAL GOVERNMENT
138 - PURCHASING OFFICE**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510013	PURCHASING AGENT				80,550	80,550
		DIR PURCH	1	@ \$80,550		80,550
510099	ASST. CONTRACT COORDINATOR				44,668	45,637
		ASST CON C	1	@ \$45,637		45,637
510124	PRINCIPAL CLERK II				39,047	39,931
		PRIN CK 2	1	@ \$39,931		39,931
510140	LONGEVITY				600	600
510142	EDUCATION PAY				1,200	1,200
510338	ASST CONTRACT SUPERVISOR				51,417	52,487
		AST CON SU	1	@ \$52,487		52,487
PERSONAL SERVICE					217,482	220,406
520400	REPAIRS:MAINTENANCE				650	650
530000	PROFESSIONAL/TECH				2,000	2,000
530006	PROF.SERVICE:PRINT/ADV.				500	500
530303	CONTRACTED				2,436	2,436
CONTRACTUAL					5,586	5,586
540200	OFFICE SUPPLIES				1,100	1,100
550104	SUPPLY:GENERAL				500	500
570300	DUES - SUBSCRIPTIONS				450	450
CURRENT EXPENSE					2,050	2,050
TOTAL 138 - PURCHASING OFFICE					225,118	228,042



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**CITY GENERAL FUND
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141 - ASSESSORS**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510008	CHAIRMAN-ASSESSORS			90,089	90,089
		CHAIR ASR	1 @ \$90,089		90,089
510009	ASSESSOR			139,478	12,000
		ASSESSOR	1 @ \$69,739		69,739
510110	SALARY/WAGE PERM			(45,478)	-
510123	PRINCIPAL CLERK I			77,892	79,658
		PRIN CK 1	1 @ \$38,810		38,810
		PRIN CK 1	1 @ \$40,848		40,848
510124	PRINCIPAL CLERK II			41,056	41,970
		PRIN CK 2	1 @ \$41,970		41,970
510140	LONGEVITY			4,925	9,575
510193	PREMIUM PAY			780	780
		CHAIR ASR	1 @ \$780		780
512118	HEAD CLERK			47,780	48,796
		HD CLERK	1 @ \$48,796		48,796
512144	ADMIN ASSISTANT-BD OF ASSESSOR			67,109	68,413
		ADM ASST	1 @ \$68,413		68,413
PERSONAL SERVICE				423,631	351,281
520400	REPAIRS:MAINTENANCE			300	300
530000	PROFESSIONAL/TECH			9,100	9,100
530303	CONTRACTED			91,000	163,000
CONTRACTUAL				100,400	172,400
540200	OFFICE SUPPLIES			3,500	3,500
570100	TRAVEL IN STATE			5,500	5,500
570300	DUES - SUBSCRIPTIONS			1,450	1,450
CURRENT EXPENSE				10,450	10,450
TOTAL 141 - ASSESSORS				534,481	534,131



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**CITY GENERAL FUND
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145 - TREASURER/COLLECTOR**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510004	TREASURER/COLLECTOR				96,766	96,766
		TREAS/COLL	1	@	\$96,766	96,766
510005	ASST. TREASURER				67,109	68,413
		ASST TREAS	1	@	\$68,413	68,413
510006	ASSISTANT COLLECTOR				67,109	68,413
		AST TX COL	1	@	\$68,413	68,413
510075	PRINTER/BANK MESSENGER				35,341	36,641
		MAIL CK BC	1	@	\$36,641	36,641
510117	HEAD CLERK				93,546	95,547
		HD CLERK	1	@	\$46,752	46,752
		HD CLERK	1	@	\$48,796	48,796
510123	PRINCIPAL CLERK I				36,449	37,802
		PRIN CK 1	1	@	\$37,802	37,802
510124	PRINCIPAL CLERK II				79,101	81,902
		PRIN CK 2	1	@	\$39,931	39,931
		PRIN CK 2	1	@	\$41,970	41,970
510125	CLERK TYPIST II				33,463	34,600
		CLK TYP 2	1	@	\$34,600	34,600
510129	SR.CLERK TYPIST II				35,959	36,798
		SR CLK TP2	1	@	\$36,798	36,798
510140	LONGEVITY				8,850	3,450
510142	EDUCATION PAY				2,000	2,000
510193	PREMIUM PAY				780	780
510552	ACCT CLERK II				71,918	73,596
		ACCT CLK 2	2	@	\$36,798	73,596
PERSONAL SERVICE					628,391	636,707
520400	REPAIRS:MAINTENANCE				1,560	1,560
530000	PROFESSIONAL/TECH				1,200	1,200
530102	BANK SERVICE CHARGES				16,560	16,560
530400	COMMUNICATION				158,500	213,500
CONTRACTUAL					177,820	232,820
540200	OFFICE SUPPLIES				4,437	4,200
570300	DUES - SUBSCRIPTIONS				743	980
570400	INSURANCE PREMIUMS				3,700	3,700
CURRENT EXPENSE					8,880	8,880



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**CITY GENERAL FUND
GENERAL GOVERNMENT
145 - TREASURER/COLLECTOR**

ACCOUNT INFORMATION	BUDGET DETAIL INFORMATION	2009 Budget	2010
		815,091	878,407

TOTAL 145 - TREASURER/COLLECTOR



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**CITY GENERAL FUND
GENERAL GOVERNMENT
151 - LEGAL DEPT**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510020	CITY SOLICITOR				100,581	100,581
		CITY SOL	1	@	\$100,581	100,581
510021	ASSISTANT CITY SOLICITOR				43,398	54,398
		ASST C SOL	1	@	\$54,398	54,398
510116	SECRETARY				51,538	52,610
		SECT SOLIC	1	@	\$52,610	52,610
510123	PRINCIPAL CLERK I				51,538	52,610
		PCLK WC	1	@	\$52,610	52,610
510140	LONGEVITY				850	1,000
510193	PREMIUM PAY				1,560	1,560
		CITY SOL	1	@	\$780	780
		ASST SOL	1	@	\$780	780
510316	LEGAL COUNSEL				69,739	69,739
		LEG COUNS	1	@	\$69,739	69,739
510355	1ST ASSIST SOLICITOR				80,550	80,550
		ASST SOL	1	@	\$80,550	80,550
PERSONAL SERVICE					399,755	413,048
520400	REPAIRS:MAINTENANCE				200	200
530000	PROFESSIONAL/TECH				22,071	20,500
530303	CONTRACTED				48,451	48,451
CONTRACTUAL					70,722	69,151
540200	OFFICE SUPPLIES				2,650	2,650
570300	DUES - SUBSCRIPTIONS				2,829	4,400
CURRENT EXPENSE					5,479	7,050
TOTAL 151 - LEGAL DEPT					475,956	489,249



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**CITY GENERAL FUND
GENERAL GOVERNMENT
152 - HUMAN RESOURCES**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510015	PERSONNEL DIRECTOR			90,089	90,089
		<i>DIR HR</i>	<i>1 @ \$90,089</i>		<i>90,089</i>
510087	ASSIST BENEFITS COORDINATOR			45,659	46,643
		<i>ASST BENEF</i>	<i>1 @ \$46,643</i>		<i>46,643</i>
510140	LONGEVITY			1,525	1,350
510158	PERSONNEL ASSISTANT			66,990	59,280
		<i>HR ASST</i>	<i>1 @ \$59,280</i>		<i>59,280</i>
510193	PREMIUM PAY			780	780
		<i>DIR HR</i>	<i>1 @ \$780</i>		<i>780</i>
510243	COORDINATOR			49,809	50,855
		<i>BEN COORD</i>	<i>1 @ \$50,855</i>		<i>50,855</i>
PERSONAL SERVICE				254,851	248,997
520400	REPAIRS:MAINTENANCE			50	50
CONTRACTUAL				50	50
540200	OFFICE SUPPLIES			2,962	2,962
570300	DUES - SUBSCRIPTIONS			330	330
570304	CONFERENCES			1,200	1,200
CURRENT EXPENSE				4,492	4,492
TOTAL 152 - HUMAN RESOURCES				259,393	253,539



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CITY GENERAL FUND
GENERAL GOVERNMENT
155 - INFORMATION TECHNOLOGY

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				78,696	73,696
		REDUCE OVERTIME BY 10K				(10,000)
510140	LONGEVITY				6,300	6,075
510142	EDUCATION PAY				4,700	5,300
510193	PREMIUM PAY				3,841	2,418
		OPS SUPV	1 @	\$1,638		1,638
		DIR IT	1 @	\$780		780
512012	DIRECTOR OF INFORMATION TECH				100,581	100,581
		DIR IT	1 @	\$100,581		100,581
512097	COMPUTER OPERATOR				33,828	35,438
		COMP OPER	1 @	\$34,439		34,439
		PER QPEA CONTRACT- STEP INCREASE				998
512116	SECRETARY				47,969	48,987
		SECY ADMIN	1 @	\$48,987		48,987
512131	COMPUTER OPERATOR				37,828	38,694
		COMP OPER	1 @	\$38,694		38,694
512135	TELEPHONE OPERATOR				35,539	36,371
		TELE OPR	1 @	\$36,371		36,371
512142	D.P.SYSTEMS ANALYST				214,001	217,628
		DP SYST 1	1 @	\$72,552		72,552
		DP SYST 1	1 @	\$76,304		76,304
		DP SYST 2	1 @	\$68,772		68,772
512166	OPERATIONS SUPERVISOR				67,109	68,413
		OPS SUPV	1 @	\$68,413		68,413
512184	DIRECTOR OF COMMUNICATIONS				64,213	65,474
		COMM DIREC	1 @	\$65,474		65,474
512188	SR. PC TECH/AST NETWORK ADMINI				62,925	64,167
		SR PC TECH	1 @	\$64,167		64,167
512333	NETWORK ADMINISTRATOR				75,331	76,303
		NET ADMIN	1 @	\$76,303		76,303
512334	PC TECHNICIAN				209,679	210,940
		PC TECHNIC	2 @	\$52,206		104,411
		PC TECHNIC	1 @	\$52,206		52,206
		PC TECHNIC	1 @	\$54,322		54,322
PERSONAL SERVICE					1,042,538	1,050,485



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**CITY GENERAL FUND
GENERAL GOVERNMENT
155 - INFORMATION TECHNOLOGY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
520500	COMPUTER EQUIP		70,000	55,000
530000	PROFESSIONAL/TECH		25,000	5,000
530303	CONTRACTED		715,153	610,153
530400	COMMUNICATION		250,000	210,000
CONTRACTUAL			1,060,153	880,153
550803	DP SUPPLIES		84,000	74,000
570100	TRAVEL IN STATE		1,000	1,000
CURRENT EXPENSE			85,000	75,000
TOTAL 155 - INFORMATION TECHNOLOGY			2,187,691	2,005,638



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**CITY GENERAL FUND
GENERAL GOVERNMENT
158 - TAX TITLE EXPENDITURE**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570800	UNCLASSIFIED		45,000	50,000
CURRENT EXPENSE			45,000	50,000
TOTAL 158 - TAX TITLE EXPENDITURE			45,000	50,000



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**CITY GENERAL FUND
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161 - CLERK**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510110	SALARY/WAGE PERM			3,291	5,000
510130	OVERTIME			5,500	5,200
510140	LONGEVITY			3,484	2,625
510193	PREMIUM PAY			780	780
		CITY CLERK	1 @ \$780		780
512010	CITY CLERK			96,766	96,766
		CITY CLERK	1 @ \$96,766		96,766
512011	ASSISTANT CITY CLERK			67,109	68,413
		AST CY CLK	1 @ \$68,413		68,413
512117	SECRETARY TO CITY CLERK			47,969	48,987
		SECY ADMIN	1 @ \$48,987		48,987
512123	PRINCIPAL CLERK I			39,949	39,849
		PRIN CK 1	1 @ \$38,810		38,810
		STEP INCREASE			1,038
512129	SR.CLERK TYPIST II			35,959	35,959
512140	CLERK TYPIST			28,694	-
		CLRK TYP 1	1 @ \$-		0
PERSONAL SERVICE				329,501	303,578
520400	REPAIRS:MAINTENANCE			300	300
530800	OTHER PURCHASED SERV			25,000	25,000
CONTRACTUAL				25,300	25,300
540200	OFFICE SUPPLIES			2,000	2,000
570300	DUES - SUBSCRIPTIONS			750	750
CURRENT EXPENSE				2,750	2,750
TOTAL 161 - CLERK				357,551	331,628



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**CITY GENERAL FUND
GENERAL GOVERNMENT
162 - ELECTIONS**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			17,700	12,000
510140	LONGEVITY			175	350
512123	PRINCIPAL CLERK I			6,303	-
512140	CLERK TYPIST			65,749	66,515
		CLRK TYP 1	1 @ \$33,031		33,031
		CLRK TYP 1	1 @ \$33,484		33,484
512143	ADMIN. ASSISTANT			47,535	57,557
		AA-ELEC	1 @ \$57,557		57,557
512454	BUILDING CUSTODIAN			9,600	9,600
512550	REGISTRARS			2,000	2,000
512551	REGISTRAR/ASST TO CLERK			7,220	10,000
512816	PENSIONER POLICE			68,300	68,500
512880	ELECTION WORKER			60,798	85,000
PERSONAL SERVICE				285,381	311,523
520400	REPAIRS:MAINTENANCE			700	700
520700	RENTALS/LEASES			3,000	3,000
530000	PROFESSIONAL/TECH			3,000	3,000
530400	COMMUNICATION			34,000	33,000
530800	OTHER PURCHASED SERV			8,000	8,000
CONTRACTUAL				48,700	47,700
540200	OFFICE SUPPLIES			15,000	15,000
570100	TRAVEL IN STATE			1,200	1,200
580500	ACQ.:EQUIPMENT			27,000	35,000
CURRENT EXPENSE				43,200	51,200
TOTAL 162 - ELECTIONS				377,281	410,423



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**CITY GENERAL FUND
GENERAL GOVERNMENT
165 - LICENSING COMMISSION**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			1,800	1,500
510140	LONGEVITY			700	700
512093	ADMIN. SECRETARY			47,969	48,987
		SECY ADMIN	1 @ \$48,987		48,987
PERSONAL SERVICE				50,469	51,187
520400	REPAIRS:MAINTENANCE			75	75
530000	PROFESSIONAL/TECH			300	300
530800	OTHER PURCHASED SERV			2,600	2,600
CONTRACTUAL				2,975	2,975
540200	OFFICE SUPPLIES			400	400
CURRENT EXPENSE				400	400
TOTAL 165 - LICENSING COMMISSION				53,844	54,562



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**CITY GENERAL FUND
GENERAL GOVERNMENT
168 - CENSUS**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570800	UNCLASSIFIED		25,000	25,000
CURRENT EXPENSE			25,000	25,000
TOTAL 168 - CENSUS			25,000	25,000



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**CITY GENERAL FUND
GENERAL GOVERNMENT
175 - PLANNING DEPARTMENT**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510140	LONGEVITY			667	500
510142	EDUCATION PAY			1,500	1,500
510193	PREMIUM PAY			780	780
		DIR PLAN	1 @ \$780		780
512014	PLANNING DIRECTOR			100,581	100,581
		DIR PLAN	1 @ \$100,581		100,581
512119	HEAD ADMINISTRATIVE CLERK			61,538	48,043
512806	PRIN.PLANNER II			50,156	65,964
		PRIN PL II	1 @ \$63,413		63,413
		STEP INCREASE			2,551
PERSONAL SERVICE				215,223	217,369
520400	REPAIRS:MAINTENANCE			715	500
530000	PROFESSIONAL/TECH			1,730	500
530303	CONTRACTED			43,000	4,000
530400	COMMUNICATION			8,600	6,000
CONTRACTUAL				54,045	11,000
540200	OFFICE SUPPLIES			3,585	2,000
550100	EDUCATIONAL SUPPLIES			20	500
570100	TRAVEL IN STATE			300	300
570200	TRAVEL OUT OF STATE			300	300
570300	DUES - SUBSCRIPTIONS			1,500	1,400
570304	CONFERENCES			750	750
CURRENT EXPENSE				6,455	5,250
TOTAL 175 - PLANNING DEPARTMENT				275,723	233,619



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**CITY GENERAL FUND
GENERAL GOVERNMENT
192 - PUBLIC BUILDINGS**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			65,000	45,000
510140	LONGEVITY			2,425	3,225
510141	SHIFT DIFFERENTIAL			12,000	6,032
510149	UNIFORM			5,000	5,000
510194	LICENSE ALLOWANCE			520	520
		CARPENTER	1 @ \$520		520
512089	DIR./COMM OF PUBLIC BUILDINGS			96,766	96,766
		DIR,BLD CN	1 @ \$96,766		96,766
512143	ADMIN. ASSISTANT			54,981	57,591
		ADM ASST P	1 @ \$57,591		57,591
512454	BUILDING CUSTODIAN			266,160	271,182
		BUILD CUST	1 @ \$36,392		36,392
		BUILD CUST	1 @ \$37,473		37,473
		BUILD CUST	2 @ \$38,242		76,483
		BUILD CUST	3 @ \$40,278		120,833
512462	CARP/CABINET MAKER			62,643	63,636
		CARPENTER	1 @ \$63,636		63,636
512476	SUPERVISOR OF CUSTODIANS			60,400	61,604
		SUPV CUST	1 @ \$61,604		61,604
	PERSONAL SERVICE			625,895	610,555
520100	ENERGY			-	975,000
520101	FUEL			20,000	-
520200	ELECTRICITY			480,000	-
520201	NATURAL GAS			300,000	-
520402	REPAIRS:BUILDINGS			285,000	50,000
530303	CONTRACTED			743,093	480,000
	CONTRACTUAL			1,828,093	1,505,000
540200	OFFICE SUPPLIES			3,422	4,000
540300	MAINTENANCE SUPPLIES			4,000	4,000
540500	CUSTODIAL SUPPLIES			170,000	180,000
540800	VEHICULAR SUPPLIES			3,000	3,000
570300	DUES - SUBSCRIPTIONS			250	250
570400	INSURANCE PREMIUMS			-	-
	CURRENT EXPENSE			180,672	191,250
TOTAL 192 - PUBLIC BUILDINGS				2,634,659	2,306,805



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**CITY GENERAL FUND
GENERAL GOVERNMENT
192 - PUBLIC BUILDINGS**

ACCOUNT INFORMATION

BUDGET DETAIL INFORMATION

**2009
Budget**

2010

TOTAL GENERAL GOVERNMENT

9,660,922

10,059,644

9,397,790



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CITY GENERAL FUND

PUBLIC SAFETY

210 - POLICE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				247,233	260,000
510131	COURT TIME				267,611	275,000
510132	TRAINING TIME				49,490	-
510134	CIVILIAN POLICE OVERTIME				58,699	30,000
510135	POLICE MATRONS OVERTIME				32,000	30,000
510136	SUPERIOR OFFICERS'OVERTIME				101,706	135,706
510139	UNIFORM ALLOWANCE-POLICE				193,050	189,397
510140	LONGEVITY				86,380	83,775
510141	SHIFT DIFFERENTIAL				1,537,455	1,531,387
510142	EDUCATION PAY				2,774,166	2,983,938
510143	ENHANCED LONGEVITY				76,503	-
510144	DETAIL SUPERVISION				57,000	-
510150	HOLIDAY(POLICE FIRE)				938,306	908,685
510151	VACATION PD TERM				304,000	509,000
510160	READING TIME				553,724	569,024
510190	SICK LEAVE BUY BACK				40,850	94,175
510192	TOOL ALLOWANCE				720	720
		ME REP 2	1 @	\$360		360
		WF MER2	1 @	\$360		360
510193	PREMIUM PAY				118,134	100,519
		POLICE OFF	1 @	\$1,300		1,300
		POL OFF3	5 @	\$-		0
		POL OFF3	26 @	\$1,000		26,000
		POL OFF3	2 @	\$1,300		2,600
		POL OFF3	14 @	\$500		7,000
		POL OFF3	1 @	\$8,000		8,000
		POL LIEUT	2 @	\$-		0
		POL LIEUT	1 @	\$11,634		11,634
		POL LIEUT	1 @	\$385		385
		POL LIEUT	12 @	\$600		7,200
		POL SERGNT	1 @	\$-		0
		POL SERGNT	26 @	\$1,200		31,200
		POL SERGNT	1 @	\$5,200		5,200
512091	OPERATIONS MANAGER/BCI				49,115	50,932
		OPS MANAG	1 @	\$50,932		50,932
512092	LAW ENFORC. INFORMATION SPECIA				101,147	104,993
		LAW EN IS	2 @	\$52,497		104,993



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**CITY GENERAL FUND
PUBLIC SAFETY
210 - POLICE**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512104	POLICE CHIEF				101,547	101,547
		<i>POL CHIEF</i>	<i>1 @</i>	<i>\$101,547</i>		<i>101,547</i>
512123	PRINCIPAL CLERK I				37,942	38,810
		<i>PRIN CK 1</i>	<i>1 @</i>	<i>\$38,810</i>		<i>38,810</i>
512124	PRINCIPAL CLERK II				78,094	81,903
		<i>PRIN CK 2</i>	<i>1 @</i>	<i>\$39,932</i>		<i>39,932</i>
		<i>PRIN CK 2</i>	<i>1 @</i>	<i>\$41,971</i>		<i>41,971</i>
512129	SR.CLERK TYPIST II				72,718	74,868
		<i>SR CLK TP2</i>	<i>1 @</i>	<i>\$35,958</i>		<i>35,958</i>
		<i>SR CLK TP2</i>	<i>1 @</i>	<i>\$38,910</i>		<i>38,910</i>
512132	PRIN. BOOKKEEPER/PAYROLL				62,267	63,499
		<i>PRIN BKPR</i>	<i>1 @</i>	<i>\$63,499</i>		<i>63,499</i>
512135	TELEPHONE OPERATOR				549,499	622,756
		<i>EM COM SPE</i>	<i>1 @</i>	<i>\$41,032</i>		<i>41,032</i>
		<i>EM COM SPE</i>	<i>1 @</i>	<i>\$41,071</i>		<i>41,071</i>
		<i>EM COM SPE</i>	<i>1 @</i>	<i>\$41,516</i>		<i>41,516</i>
		<i>EM COM SPE</i>	<i>2 @</i>	<i>\$43,052</i>		<i>86,105</i>
		<i>EM COM SPE</i>	<i>5 @</i>	<i>\$45,781</i>		<i>228,907</i>
		<i>EM COM SPE</i>	<i>4 @</i>	<i>\$45,781</i>		<i>183,126</i>
512136	EXEC.SEC.-POLICE CHIEF				58,102	59,280
		<i>EXC SEC PC</i>	<i>1 @</i>	<i>\$59,280</i>		<i>59,280</i>
512142	D.P.SYSTEMS ANALYST				74,883	76,304
		<i>DP SYST 1</i>	<i>1 @</i>	<i>\$76,304</i>		<i>76,304</i>
512153	BOOKKEEPER				42,325	43,259
		<i>BOOKPR</i>	<i>1 @</i>	<i>\$43,259</i>		<i>43,259</i>
512302	TRAF.SIGNAL & COMM.TECH.				54,098	55,208
		<i>SIGN/COMM</i>	<i>1 @</i>	<i>\$55,208</i>		<i>55,208</i>
512311	POLICE CAPTAIN				402,143	419,819
		<i>POL CPT</i>	<i>4 @</i>	<i>\$102,340</i>		<i>409,360</i>
		<i>29TH YEAR 10% INCREASE/ 5 CAPTAINS- 4 POSITIONS FUNDED/1 POSITION UNFUNDED.</i>				<i>10,458</i>
512312	POLICE LIEUTENANT				1,307,757	1,108,107
		<i>POL LIEUT</i>	<i>2 @</i>	<i>\$83,258</i>		<i>166,516</i>
		<i>POL LIEUT</i>	<i>14 @</i>	<i>\$83,258</i>		<i>1,165,612</i>
		<i>16 LIEUTENANT POSITIONS- 13 POSITIONS FUNDED/ 3 POSITIONS UNFUNDED.</i>				<i>(249,774)</i>
		<i>29TH YEAR AT 10%</i>				<i>25,753</i>



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CITY GENERAL FUND
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210 - POLICE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
512313	POLICE SERGEANT			1,858,498	1,849,902
		POL SERGNT	1 @ \$63,361		63,361
		POL SERGNT	2 @ \$67,747		135,493
		POL SERGNT	25 @ \$67,747		1,693,664
		RETIREMENT- POSITION NOT TO BE FILLED IN FY 10. 28 SERGEANTS- 27 POSITIONS FUNDED/ 1 POSITIO			(67,747)
		29TH YEAR AT 10%			25,130
512315	TRAFFIC SUPERVISOR			395,031	490,478
512332	FINANCIAL MANAGER			63,274	63,274
		FIN MGR	1 @ \$63,274		63,274
512361	PATROLMAN III			7,833,676	7,791,212
		POL OFF3	145 @ \$55,134		7,994,465
		153 POSITIONS - 143 FUNDED POSITIONS/ 10 UNFUNDED			(203,253)
512362	PATROLMAN II			114,167	-
		POL OFF2	2 @ \$-		0
512363	PATROLMAN I			117,875	-
		POLICE OFF	2 @ \$-		0
512435	WKG.FOREMAN-M.E.REPAIR			54,098	55,208
		WF MER2	1 @ \$55,208		55,208
512465	MOTOR EQUIP REPAIRMAN II			51,924	51,078
		ME REP 2	1 @ \$51,078		51,078
512791	POLICE INTERPRETER			43,521	44,473
		INTERPRET	1 @ \$44,473		44,473
PERSONAL SERVICE				20,960,728	20,948,238
520400	REPAIRS:MAINTENANCE			69,846	68,000
520700	RENTALS/LEASES			-	-
530000	PROFESSIONAL/TECH			9,000	9,000
530001	PROF.SERV:MEDIC.			72,000	-
530303	CONTRACTED			89,500	101,700
530400	COMMUNICATION			65,000	75,000
CONTRACTUAL				305,346	253,700
540200	OFFICE SUPPLIES			16,000	18,000
540300	MAINTENANCE SUPPLIES			6,000	6,000
540800	VEHICULAR SUPPLIES			48,200	47,279
540900	FOOD & FOOD SUPPLIES			6,500	7,200



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CITY GENERAL FUND

PUBLIC SAFETY

210 - POLICE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
550000	SUPPLY:HEALTH/MEDIC.		1,500	2,500
550100	EDUCATIONAL SUPPLIES		800	800
550800	OTHER SUPPLIES		6,800	8,000
570100	TRAVEL IN STATE		-	-
570200	TRAVEL OUT OF STATE		-	-
570300	DUES - SUBSCRIPTIONS		5,000	5,200
580503	ACQ.:VEHICLES		-	300,000
		PER MAYOR'S REQUEST 10 NEW MARKED POLICE CRUISER'S.		300,000
CURRENT EXPENSE			90,800	394,979
		TOTAL 210 - POLICE	21,356,874	21,596,917



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CITY GENERAL FUND

PUBLIC SAFETY

220 - FIRE SAFETY

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			945,000	800,000
510132	TRAINING TIME			6,538	-
510140	LONGEVITY			67,975	65,000
510141	SHIFT DIFFERENTIAL			1,386,611	1,787,654
510142	EDUCATION PAY			547,402	612,636
510143	ENHANCED LONGEVITY			142,548	10,500
510146	EMT(FIRE)			270,236	272,721
		FF1	2 @ \$1,714		3,428
		FF3	99 @ \$1,714		169,678
		FIRE LT	41 @ \$1,714		70,271
		FIRE CPT	15 @ \$1,714		25,709
		DEP CHIEF	4 @ \$1,714		6,856
		FIRE CHIEF	1 @ \$1,714		1,714
510147	HAZARDOUS DUTY			508,298	498,946
		FF1	5 @ \$2,496		12,480
		FF3	1 @ \$2,246		2,246
		FF3	133 @ \$2,496		331,968
		FIRE LT	44 @ \$2,496		109,824
		FIRE CPT	15 @ \$2,496		37,440
		DEP CHIEF	5 @ \$2,496		12,480
		FIRE CHIEF	1 @ \$2,496		2,496
		SIG MAINT	2 @ \$609		1,219
		SUFA	1 @ \$609		609
		ASFA	1 @ \$609		609
		M EQUIP RE	1 @ \$609		609
		MASTER MEC	1 @ \$609		609



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CITY GENERAL FUND

PUBLIC SAFETY

220 - FIRE SAFETY

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510148	UNIFORMS ALLOWANCE (FIRE)				318,639	316,207
		FF3	1 @	\$1,408		1,408
		FF3	133 @	\$1,565		208,102
		FIRE LT	44 @	\$1,565		68,846
		FIRE CPT	15 @	\$1,565		23,470
		DEP CHIEF	5 @	\$1,565		7,823
		FIRE CHIEF	1 @	\$1,565		1,565
		SIG MAINT	2 @	\$1,065		2,131
		SUFA	1 @	\$1,065		1,065
		ASFA	1 @	\$1,065		1,065
		M EQUIP RE	1 @	\$1,065		1,065
		MASTER MEC	1 @	\$1,065		1,065
510150	HOLIDAY(POLICE FIRE)				942,766	1,012,873
		FF3	1 @	\$328		328
		FIRE LT	3 @	\$21,322		63,966
		FIRE LT	1 @	\$22,475		22,475
		FIRE LT	1 @	\$23,002		23,002
		FIRE LT	2 @	\$4,840		9,680
		FIRE LT	1 @	\$5,199		5,199
		FIRE LT	19 @	\$5,331		101,280
		FIRE LT	1 @	\$5,750		5,750
		FIRE CPT	1 @	\$5,953		5,953
		FIRE CPT	7 @	\$6,557		45,896
		FIRE CPT	2 @	\$7,073		14,146
		DEP CHIEF	1 @	\$620		620
		DEP CHIEF	1 @	\$8,065		8,065
		DEP CHIEF	1 @	\$8,501		8,501
510151	VACATION PD TERM				95,558	-
510152	EMERGENCY CALL-BACK PAY				-	-
510190	SICK LEAVE BUY BACK				70,750	-
510193	PREMIUM PAY				6,282	5,782
		FF3	7 @	\$500		3,502
		FF3	1 @	\$1,000		1,000
		FIRE LT	1 @	\$500		500
		SEC FIRE	1 @	\$780		780



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CITY GENERAL FUND

PUBLIC SAFETY

220 - FIRE SAFETY

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512105	FIRE CHIEF				101,547	112,033
512153	BOOKKEEPER				42,325	-
		BOOKPR	1	@ \$-		0
512175	SECRETARY TO FIRE CHIEF				58,110	59,280
		SEC FIRE	1	@ \$59,280		59,280
512320	DEPUTY FIRE CHIEF				502,699	501,485
		DEP CHIEF	2	@ \$102,344		204,688
		DEP CHIEF	1	@ \$112,578		112,578
		DEP CHIEF	2	@ \$92,110		184,219
		FIRE CHIEF	1	@ \$-		0
512321	FIRE CAPTAIN				1,226,081	1,232,285
		FIRE CPT	3	@ \$74,936		224,809
		FIRE CPT	11	@ \$83,262		915,887
		FIRE CPT	1	@ \$91,589		91,589
512322	FIRE LIEUTENANT				2,927,919	2,960,935
		FIRE LT	3	@ \$55,094		165,282
		FIRE LT	5	@ \$60,973		304,864
		FIRE LT	3	@ \$67,748		203,243
		FIRE LT	26	@ \$67,748		1,761,439
		FIRE LT	6	@ \$74,522		447,134
		FIRE LT	1	@ \$78,973		78,973
512323	FIREFIGHTER 3				7,009,512	7,228,101
		FF3	1	@ \$54,884		54,884
		FF3	95	@ \$55,135		5,237,847
		FF3	32	@ \$55,135		1,764,328
		FF3	1	@ \$58,121		58,121
		FF3	1	@ \$58,219		58,219
		FF3	2	@ \$58,443		116,887
		FF3	2	@ \$58,443		116,887
512324	SIGNAL MAINTAINER				127,542	60,033
		SIG MAINT	1	@ \$-		0
		SIG MAINT	1	@ \$60,033		60,033
512325	SUPT. OF FIRE ALARM				91,139	84,107
		SUFA	1	@ \$84,107		84,107
512326	MASTER MECHANIC				82,130	75,823
		MASTER MEC	1	@ \$75,823		75,823



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**CITY GENERAL FUND
PUBLIC SAFETY
220 - FIRE SAFETY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
512341	FIREFIGHTER 1			155,294	58,098
		FF1	5 @ \$39,905		199,523
512342	FIREFIGHTER 2			232,616	119,924
512343	ASST SUPT FIRE ALARM			67,477	62,349
		ASFA	1 @ \$62,349		62,349
512417	MOTOR EQUIP.REPAIRMAN			64,958	60,033
		M EQUIP RE	1 @ \$60,033		60,033
519146	RETRO PAY			183,440	-
PERSONAL SERVICE				18,181,393	17,996,804
520400	REPAIRS:MAINTENANCE			85,678	82,500
520507	FIRE-HAZARDOUS WASTE RECOVERIE			990	2,000
530001	PROF.SERV:MEDIC.			60,000	60,000
530204	TRAINING & RESEARCH(FIRE)			2,832	5,000
530400	COMMUNICATION			25,000	25,000
CONTRACTUAL				174,500	174,500
540200	OFFICE SUPPLIES			6,000	6,000
540300	MAINTENANCE SUPPLIES			12,180	10,000
550000	SUPPLY:HEALTH/MEDIC.			5,494	7,500
550009	E.M.T. COURSE (FIRE)			4,013	6,000
550100	EDUCATIONAL SUPPLIES			2,820	5,000
550801	FIREFIGHTING			18,993	15,000
570300	DUES - SUBSCRIPTIONS			2,000	2,000
580500	ACQ.:EQUIPMENT			253,798	253,798
CURRENT EXPENSE				305,298	305,298
TOTAL 220 - FIRE SAFETY				18,661,192	18,476,602



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CITY GENERAL FUND

PUBLIC SAFETY

240 - PROTECTIVE INSPECTIONS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				10,000	10,000
510140	LONGEVITY				7,150	13,725
510142	EDUCATION PAY				1,600	1,600
510149	UNIFORM				500	500
510153	TRAVEL ALLOWANCE				-	1,080
510193	PREMIUM PAY				2,340	2,340
		CHF PLUMB	1 @	\$780		780
		PLUMB INSP	1 @	\$780		780
		CHF WIRE	1 @	\$780		780
512068	CONSERVATION OFFICER				44,000	44,127
		CO EN INSP	1 @	\$44,127		44,127
512093	ADMIN. SECRETARY				47,969	48,987
		SECY ADMIN	1 @	\$48,987		48,987
512100	INSPECTOR OF BUILDINGS				73,338	74,735
		SR BLD INS	1 @	\$74,735		74,735
512102	LOCAL BUILDING INSPECTOR				191,052	198,281
		LOC BU INS	1 @	\$64,258		64,258
		LOC BU INS	1 @	\$66,297		66,297
		LOC BU INS	1 @	\$67,726		67,726
512107	PLAN EXAMINER				69,739	69,739
		PLAN EXAM	1 @	\$69,739		69,739
512111	ASSISTANT WIRE INSPECTOR				132,604	67,595
		WIRE INSP	1 @	\$-		0
		WIRE INSP	1 @	\$67,595		67,595
512121	INSP.WEIGHTS & MEASURES				63,274	63,274
		INSP W&M	1 @	\$63,274		63,274
512122	CODE ENFORCEMENT OFFICER				49,126	50,162
		NEIGH CODE	1 @	\$50,162		50,162
512123	PRINCIPAL CLERK I				39,949	40,848
		PRIN CK 1	1 @	\$40,848		40,848
512124	PRINCIPAL CLERK II				41,056	41,970
		PRIN CK 2	1 @	\$41,970		41,970
512129	SR.CLERK TYPIST II				35,959	36,798
		SR CLK TP2	1 @	\$36,798		36,798
512146	PLUMBING & GAS FITTING INSP				63,274	63,274
		PLUMB INSP	1 @	\$63,274		63,274



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PUBLIC SAFETY

240 - PROTECTIVE INSPECTIONS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
512330	CHIEF WIRE INSPEC.			73,131	73,131
		CHF WIRE	1 @ \$73,131		73,131
512331	CHIEF PLUMBING/GAS INSPEC.			73,131	73,131
		CHF PLUMB	1 @ \$73,131		73,131
512531	PT CLERICAL			12,729	-
512698	BOARD CLERK/ZBA			46,048	47,038
		BD CLERK	1 @ \$47,038		47,038
512730	DIRECTOR OF INSPECTIONAL SERVI			96,766	96,766
		DIR INSPEC	1 @ \$96,766		96,766
PERSONAL SERVICE				1,174,736	1,119,102
520406	REPAIRS:VEHICLES			3,800	6,800
520500	COMPUTER EQUIP			-	1,800
530000	PROFESSIONAL/TECH			3,200	3,200
530303	CONTRACTED			500	1,000
CONTRACTUAL				7,500	12,800
540200	OFFICE SUPPLIES			10,440	10,440
570100	TRAVEL IN STATE			1,000	1,080
		CO EN INSP	1 @ \$1,080		1,080
570200	TRAVEL OUT OF STATE			700	700
570300	DUES - SUBSCRIPTIONS			5,200	5,200
CURRENT EXPENSE				17,340	17,420
TOTAL 240 - PROTECTIVE INSPECTIONS				1,199,576	1,149,322



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CITY GENERAL FUND

PUBLIC SAFETY

291 - CIVIL DEFENSE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510140	LONGEVITY			250	500
512116	SECRETARY			45,306	45,589
		SECRETY	1 @ \$45,589		45,589
512246	DIRECTOR			30,000	-
PERSONAL SERVICE				75,556	46,089
520400	REPAIRS:MAINTENANCE			1,000	1,000
530400	COMMUNICATION			1,000	1,000
530800	OTHER PURCHASED SERV			400	400
CONTRACTUAL				2,400	2,400
540200	OFFICE SUPPLIES			1,000	1,000
540300	MAINTENANCE SUPPLIES			900	900
540800	VEHICULAR SUPPLIES			1,000	1,000
540900	FOOD & FOOD SUPPLIES			2,000	2,000
570400	INSURANCE PREMIUMS			466	466
CURRENT EXPENSE				5,366	5,366
TOTAL 291 - CIVIL DEFENSE				83,322	53,855



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CITY GENERAL FUND

PUBLIC SAFETY

292 - ANIMAL CONTROL OFFICER

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			4,000	4,000
510140	LONGEVITY			6,250	1,250
510141	SHIFT DIFFERENTIAL			500	500
512309	DOG OFFICER			53,273	54,370
		ANML CONTR	1 @ \$54,370		54,370
512310	ASST. DOG OFFICER			39,232	40,119
		AS AN COOF	1 @ \$40,119		40,119
PERSONAL SERVICE				103,254	100,240
520400	REPAIRS:MAINTENANCE			1,600	1,600
530000	PROFESSIONAL/TECH			3,600	3,600
CONTRACTUAL				5,200	5,200
540200	OFFICE SUPPLIES			350	350
540300	MAINTENANCE SUPPLIES			1,000	1,000
570300	DUES - SUBSCRIPTIONS			60	60
CURRENT EXPENSE				1,410	1,410
TOTAL 292 - ANIMAL CONTROL OFFICER				109,864	106,850



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PUBLIC SAFETY

293 - TRAFFIC CONTROL

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				64,000	72,500
510140	LONGEVITY				2,100	4,450
510141	SHIFT DIFFERENTIAL				10,372	1,872
510153	TRAVEL ALLOWANCE				3,780	3,240
510193	PREMIUM PAY				2,920	2,860
		TRAF SIGN	1	@	\$1,040	1,040
		SIGN/COMM	1	@	\$1,040	1,040
		DIR, T&P	1	@	\$780	780
512030	OPERATIONS MANAGER				58,823	58,822
		PARK OPS	1	@	\$58,822	58,822
512069	TRAFFIC ENGINEER				100,581	100,581
		DIR, T&P	1	@	\$100,581	100,581
512095	SENIOR TRAFFIC ENGINEER GRADE				47,080	47,111
		SR ENG AID	1	@	\$47,111	47,111
512300	GENERAL FOREMAN-TRAFFIC				65,509	66,789
		GENL FOREM	1	@	\$66,789	66,789
512302	TRAF.SIGNAL & COMM.TECH.				54,098	55,208
		SIGN/COMM	1	@	\$55,208	55,208
512306	PARKING CONTROL OFFICER				139,970	108,181
		PARK CO OF	3	@	\$36,060	108,181
512307	PKG CONTROLLER SPECIAL CONST				231,324	225,461
		LAB/PRK CN	1	@	\$35,412	35,412
		LAB/PRK CN	1	@	\$36,405	36,405
		LAB/PRK CN	1	@	\$38,227	38,227
		LAB/PRK CN	1	@	\$38,323	38,323
		LAB/PRK CN	1	@	\$38,358	38,358
		LAB/PRK CN	1	@	\$38,736	38,736
512324	SIGNAL MAINTAINER				58,830	60,011
		TRAF SIGN	1	@	\$60,011	60,011
512463	PAINTER				95,199	96,503
		PAINTER/SP	1	@	\$43,502	43,502
		SGN PNTR	1	@	\$53,001	53,001
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA				46,577	47,575
		WF, PKG MT	1	@	\$47,575	47,575
512988	PARKING RECPT OFFSET				-	(800,000)
PERSONAL SERVICE					981,162	151,164



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PUBLIC SAFETY

293 - TRAFFIC CONTROL

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
520400	REPAIRS:MAINTENANCE		18,000	18,000
520401	REPAIRS:OTHER		1,000	25,000
520700	RENTALS/LEASES		1,500	1,500
530000	PROFESSIONAL/TECH		800	800
530303	CONTRACTED		8,000	8,000
530800	OTHER PURCHASED SERV		35,000	35,000
CONTRACTUAL			64,300	88,300
540200	OFFICE SUPPLIES		550	550
540300	MAINTENANCE SUPPLIES		60,000	60,000
540800	VEHICULAR SUPPLIES		12,500	12,500
550300	PUB WORKS SUPPLIES		21,000	21,000
CURRENT EXPENSE			94,050	94,050
TOTAL 293 - TRAFFIC CONTROL			1,139,512	333,514



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**CITY GENERAL FUND
PUBLIC SAFETY
295 - HARBORMASTER**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
510110	SALARY/WAGE PERM		15,000	-
	PERSONAL SERVICE		15,000	-
520400	REPAIRS:MAINTENANCE		20,000	-
	CONTRACTUAL		20,000	-
		TOTAL 295 - HARBORMASTER	35,000	-
		TOTAL PUBLIC SAFETY	41,616,190	42,585,340
				41,717,059



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CITY GENERAL FUND

EDUCATION

300 - EDUCATION

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
590700	INTERFUND TRANSFER		81,083,562	81,083,562
		PER MAYOR		81,083,562
CURRENT EXPENSE			81,083,562	81,083,562
		TOTAL 300 - EDUCATION	81,083,562	81,083,562
		TOTAL EDUCATION	81,233,562	81,083,562



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
411 - ENGINEER**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			2,106	5,000
510140	LONGEVITY			2,100	2,175
510142	EDUCATION PAY			2,200	2,800
510910	TUITION REIMBURSEMENT			1,000	1,000
512034	STUDENT INTERN			-	-
512112	CITY ENGINEER			90,089	90,089
		CITY ENGIN	1 @ \$90,089		90,089
512116	SECRETARY			42,611	43,549
		SECRETY	1 @ \$43,549		43,549
512177	DRAFTSPERSON			68,731	70,059
		SR DRAFT	1 @ \$70,059		70,059
512459	JR.CIVIL ENGINEER			69,303	71,695
		JR CIV ENG	1 @ \$71,695		71,695
512461	SR.CIVIL ENGINEER			238,968	248,800
		SR CIV ENG	3 @ \$82,933		248,800
PERSONAL SERVICE				517,108	535,168
520400	REPAIRS:MAINTENANCE			4,200	4,200
530000	PROFESSIONAL/TECH			14,579	20,000
530303	CONTRACTED			70,000	60,000
530400	COMMUNICATION			150	150
530800	OTHER PURCHASED SERV			1,000	1,000
CONTRACTUAL				89,929	85,350
540200	OFFICE SUPPLIES			2,500	2,500
540800	VEHICULAR SUPPLIES			1,500	1,500
570100	TRAVEL IN STATE			250	250
CURRENT EXPENSE				4,250	4,250
TOTAL 411 - ENGINEER				611,287	624,768



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CITY GENERAL FUND
PUBLIC WORKS & FACILITY
421 - ADMINISTRATION

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			148,611	248,611
510140	LONGEVITY			9,825	17,475
510141	SHIFT DIFFERENTIAL			17,352	22,247
510142	EDUCATION PAY			1,500	1,500
510149	UNIFORM			22,000	22,000
510155	1139 PENSION FUND			25,000	40,000
		INCREASE IN AMOUNT FOR FY 2010			40,000
510192	TOOL ALLOWANCE			2,520	2,520
		ME REP 2	4 @ \$360		1,440
		WF MER2	1 @ \$360		360
		FMN, ME RE	1 @ \$360		360
		SP HVY MEO	1 @ \$360		360
510193	PREMIUM PAY			5,000	2,000
510194	LICENSE ALLOWANCE			520	520
		SP HVY MEO	1 @ \$520		520
512016	PUBLIC WORKS COMMISSIONER			100,581	100,581
		COMM PW	1 @ \$100,581		100,581
512031	PROGRAM MANAGER			63,274	63,274
		PR MGR PW	1 @ \$63,274		63,274
512032	CONTRACT MANAGER			63,032	63,274
		OPS MGR	1 @ \$63,274		63,274
512072	SUMMER HELP			64,000	-
512075	PRINTER/BANK MESSENGER			16,000	16,000
512096	ADMIN SECRETARY COMM OF P W			47,969	48,987
		SECY ADMIN	1 @ \$48,987		48,987
512129	SR.CLERK TYPIST II			35,959	36,798
		SR CLK TP2	1 @ \$36,798		36,798
512336	LABORER,GARDNER			78,906	79,252
		GARDENER	1 @ \$38,909		38,909
		GARDENER	1 @ \$40,344		40,344
512402	GENERAL FOREMAN			131,018	66,789
		GENL FOREM	1 @ \$-		0
		GENL FOREM	1 @ \$66,789		66,789
512409	LABORER			128,132	111,345
		LABORER	1 @ \$36,911		36,911
		LABORER	1 @ \$36,985		36,985
		LABORER	1 @ \$37,449		37,449



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PUBLIC WORKS & FACILITY
421 - ADMINISTRATION**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512410	MASON				46,577	47,575
		MASON	1 @	\$47,575		47,575
512413	LABORER, MEO				135,579	157,003
		MEO LABOR	1 @	\$38,485		38,485
		MEO LABOR	1 @	\$39,008		39,008
		MEO LABOR	1 @	\$39,732		39,732
		MEO LABOR	1 @	\$39,777		39,777
512415	LAB,HVY MEO I				191,254	209,697
512416	LAB,HVY MEO II				86,493	87,180
		HVY MEO II	1 @	\$42,986		42,986
		HVY MEO II	1 @	\$44,194		44,194
512422	SPECIAL MEO,LABORER				93,154	93,977
		SPEC MEO	1 @	\$47,575		47,575
		SP HVY MEO	1 @	\$46,402		46,402
512432	WKG.FOREMAN, LABORER				65,552	44,224
		WF LAB MEO	1 @	\$44,224		44,224
512435	WKG.FOREMAN-M.E.REPAIR				53,221	54,125
		WF MER2	1 @	\$54,125		54,125
512437	WKG.FOREMAN,SP.MEO				150,771	149,417
		WF, SMEO	1 @	\$49,806		49,806
		WF, SMEO	2 @	\$49,806		99,611
512447	CARPENTER				46,577	47,575
		SP HVY MEO	1 @	\$47,575		47,575
512451	FOREMAN				240,373	245,171
		FOREMAN	1 @	\$61,293		61,293
		FOREMAN	3 @	\$61,293		183,878
512452	FOREMAN, MOTOR EQUIP.REPAIRMAN				60,093	61,293
		FMN, ME RE	1 @	\$61,293		61,293
512465	MOTOR EQUIP REPAIRMAN II				232,327	207,715
		ME REP 2	1 @	\$50,929		50,929
		ME REP 2	1 @	\$51,174		51,174
		ME REP 2	1 @	\$52,611		52,611
		ME REP 2	1 @	\$53,001		53,001
512478	MASON, HVY.MEO				93,154	95,149
		SP HVY MEO	1 @	\$47,575		47,575
		SP HVY MEO	1 @	\$47,575		47,575



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421 - ADMINISTRATION**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512491	HVY MEO/HIGH PRESSURE MEDIA				51,924	53,001
		<i>HVY MEO</i>	<i>1 @</i>	<i>\$53,001</i>		<i>53,001</i>
512619	SPEC. HVY MEO/LAB/PNTR				186,309	190,152
		<i>SP HVY MEO</i>	<i>1 @</i>	<i>\$47,429</i>		<i>47,429</i>
		<i>SP HVY MEO</i>	<i>3 @</i>	<i>\$47,575</i>		<i>142,724</i>
PERSONAL SERVICE					2,694,557	2,686,427
530000	PROFESSIONAL/TECH				2,000	2,000
530303	CONTRACTED				5,000	5,000
530321	TUB GRINDER/RECYCLE RECOVERY				44,300	35,000
530400	COMMUNICATION				1,305	2,400
CONTRACTUAL					52,605	44,400
540000	SUPPLIES				1,500	1,500
540200	OFFICE SUPPLIES				2,300	2,300
540600	GROUNDSPNG SUPPLIES				3,600	3,600
540800	VEHICULAR SUPPLIES				86,655	85,000
540900	FOOD & FOOD SUPPLIES				-	200
550000	SUPPLY:HEALTH/MEDIC.				1,000	1,000
550300	PUB WORKS SUPPLIES				175,641	165,000
570100	TRAVEL IN STATE				300	500
570300	DUES - SUBSCRIPTIONS				500	500
CURRENT EXPENSE					271,495	259,600
TOTAL 421 - ADMINISTRATION					3,018,657	2,990,427



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
423 - SNOW AND ICE REMOVAL**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
510130	OVERTIME		100,000	200,000
		<i>DUE TO SNOWSTORMS</i>		<i>200,000</i>
		<i>PER MAYOR</i>		
	PERSONAL SERVICE		100,000	200,000
520400	REPAIRS:MAINTENANCE		100,000	200,000
530303	CONTRACTED		100,000	200,000
		<i>PER MAYOR REQUEST</i>		
	CONTRACTUAL		200,000	400,000
TOTAL 423 - SNOW AND ICE REMOVAL			300,000	600,000



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
424 - STREET LIGHTING**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
520009	PARK LIGHTING		36,000	55,000
520103	STREET LIGHTING		1,380,771	1,350,771
		PER MAYOR'S REQUEST		100,000
CONTRACTUAL			1,416,771	1,405,771
		TOTAL 424 - STREET LIGHTING	1,416,771	1,405,771



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
425 - FLEET FUEL**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
540100	TRANSP.SUPPLIES		606,000	604,000
CURRENT EXPENSE			606,000	604,000
		TOTAL 425 - FLEET FUEL	606,000	604,000



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
432 - STREET CLEANING**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
510130	OVERTIME		35,110	20,000
	PERSONAL SERVICE		35,110	20,000
530303	CONTRACTED		35,191	-
	CONTRACTUAL		35,191	-
540800	VEHICULAR SUPPLIES		-	23,000
	CURRENT EXPENSE		-	23,000
TOTAL 432 - STREET CLEANING			70,301	43,000



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
433 - COLLECTION & DISPOSAL**

ACCOUNT INFORMATION		2009 Budget	2010
BUDGET DETAIL INFORMATION			
530310	DISPOSAL SOLID WASTE	3,171,199	2,832,199
530311	COLLECTION SOLID WASTE	2,212,350	2,212,350
530312	RECYCLING	782,203	782,203
530313	CONDO TRASH RECYCLING	149,860	150,428
530314	30 YARD CONTAINERS	60,000	60,000
530315	YARD WASTE	191,000	191,000
530317	HOUSEHOLD HAZ MAT	39,840	60,000
530318	RECYCLE BINS	2,028	-
530320	PROMO/ADVERTISING	13,699	-
530323	WHITE GOODS	94,016	81,016
530324	CHRISTMAS TREE COLLECTION	15,900	8,900
CONTRACTUAL		6,732,096	6,378,096
TOTAL 433 - COLLECTION & DISPOSAL		6,732,096	6,378,096



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
450 - DRAIN DEPARTMENT**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				80,000	100,000
510140	LONGEVITY				3,935	6,959
510141	SHIFT DIFFERENTIAL				4,267	4,267
510142	EDUCATION PAY				50	50
510147	HAZARDOUS DUTY				1,000	1,000
510149	UNIFORM				7,000	7,000
510155	1139 PENSION FUND				5,499	9,927
512082	PUMPING OPER. SPVR.				17,649	18,003
		PUMP SUP	1	@	\$18,003	18,003
512090	WATER DISTRIBUTION SUPERVISOR				21,634	-
		WAT DISTR	1	@	\$-	0
512116	SECRETARY				26,772	13,677
		SECRETY	1	@	\$13,677	13,677
512123	PRINCIPAL CLERK I				15,177	-
		PRIN CK 1	1	@	\$-	0
512143	ADMIN. ASSISTANT				40,265	20,524
		ADMIN ASST	1	@	\$20,524	20,524
512402	GENERAL FOREMAN				43,236	44,081
		GENL FOREM	2	@	\$22,040	44,081
512403	SUPERINTENDENT				29,252	21,939
		SUPER SWD	1	@	\$21,939	21,939
512413	LABORER, MEO				53,728	52,516
		LABORER	1	@	\$12,830	12,830
		MEO LABOR	1	@	\$12,796	12,796
		MEO LABOR	1	@	\$14,094	14,094
		.33 BEING CHARGED TO DRAIN				12,796
512415	LAB,HVY MEO I				42,271	57,448
512416	LAB,HVY MEO II				14,271	14,584
		HVY MEO II	1	@	\$14,584	14,584
512419	PIPELAYER, BRACER				14,888	15,231
		BRACER	1	@	\$15,231	15,231
512422	SPECIAL MEO,LABORER				46,111	30,972
		SPEC MEO	1	@	\$15,700	15,700
		SP HVY MEO	1	@	\$15,273	15,273
512425	W/S MAINT.CRAFTSMAN				14,011	14,320
		WS MAINT	1	@	\$14,320	14,320



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
450 - DRAIN DEPARTMENT**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512428	W/S MAINT.MAN				16,346	16,506
		WS MAINT	1 @	\$16,506		16,506
512437	WKG.FOREMAN,SP.MEO				64,383	67,371
		WF, SMEO	3 @	\$16,436		49,308
		WF, SMEO	1 @	\$18,063		18,063
512440	W.F.W/S MAINT.CRAFTSMAN				32,192	32,872
		WF, W/S MA	2 @	\$16,436		32,872
512442	W.F.-W/S MAINT.MAN				31,328	31,995
		WF, WSEW	2 @	\$15,997		31,995
512448	DISPATCHER				20,825	21,287
		DISPATCH	1 @	\$21,287		21,287
512450	PUMPING STATION ATTENDANT				17,226	16,489
		PUMP ATTEN	1 @	\$16,489		16,489
512451	FOREMAN				120,186	72,112
		FOREMAN	3 @	\$18,028		54,084
		FOREMAN	1 @	\$18,028		18,028
512469	SR.WATER SER.INSPECTOR				8,491	8,663
		SR WAT SVC	1 @	\$2,841		2,841
		SR WAT SVC	2 @	\$2,911		5,822
512487	LEAK DETECTOR INVESTIGATOR				5,579	-
		LK DT SPV	1 @	\$5,521		5,521
		ALLOCATION BEING CHARGED .50 TO WATER AND .50 TO SEWER				(5,521)
512732	FOREMAN/TIMEKEEPER				24,037	18,028
		GEN FRMN	1 @	\$18,028		18,028
512792	WKG. FOREMAN-TOOLKEEPER				12,622	16,436
		WF TOOL	1 @	\$16,436		16,436
PERSONAL SERVICE					834,233	734,257
520100	ENERGY				35,000	38,500
520401	REPAIRS:OTHER				3,750	3,750
520700	RENTALS/LEASES				15,000	15,000
530000	PROFESSIONAL/TECH				40,000	35,000
530303	CONTRACTED				75,000	75,000
CONTRACTUAL					168,750	167,250
540200	OFFICE SUPPLIES				2,250	2,000
540800	VEHICULAR SUPPLIES				3,500	4,000



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
450 - DRAIN DEPARTMENT**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
550300	PUB WORKS SUPPLIES		20,907	25,000
570300	DUES - SUBSCRIPTIONS		-	500
570400	INSURANCE PREMIUMS		1,093	1,500
CURRENT EXPENSE			27,750	33,000
TOTAL 450 - DRAIN DEPARTMENT			1,030,733	934,507



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
491 - CEMETERY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			70,000	70,000
510140	LONGEVITY			3,700	6,400
510192	TOOL ALLOWANCE			360	360
		ME REP 2	1 @ \$1,560		1,560
		TOOL ALLOWANCE IS \$30.00 PER MONTH = \$360.00			(1,200)
510194	LICENSE ALLOWANCE			500	500
512072	SUMMER HELP			16,000	-
512118	HEAD CLERK			47,780	48,796
		HD CLERK	1 @ \$48,796		48,796
512404	GEN.FOREMAN-TIMEKEEPER			65,509	66,789
		GENL FOREM	1 @ \$66,789		66,789
512413	LABORER, MEO			188,096	188,639
		MEO LABOR	1 @ \$36,021		36,021
		MEO LABOR	1 @ \$36,214		36,214
		MEO LABOR	1 @ \$37,369		37,369
		MEO LABOR	1 @ \$37,781		37,781
		MEO LABOR	1 @ \$39,777		39,777
		STEP INCREASE			683
		STEP INCREASE			793
512416	LAB,HVY MEO II			86,493	88,388
		HVY MEO II	1 @ \$44,194		44,194
		HVY MEO II	1 @ \$44,194		44,194
512434	WKG.FOREMAN-MASON			48,775	49,806
		WF, MASON	1 @ \$49,806		49,806
512451	FOREMAN			120,186	122,585
		FOREMAN	1 @ \$61,293		61,293
		FOREMAN	1 @ \$61,293		61,293
512465	MOTOR EQUIP REPAIRMAN II			50,029	51,233
		ME REP 2	1 @ \$51,233		51,233
512601	CEMETERY MAINT.MAN			40,864	41,756
		CEMET MAIN	1 @ \$40,939		40,939
		STEP INCREASE			817
512987	LESS PERPETUAL CARE			(100,000)	(75,000)
PERSONAL SERVICE				638,292	660,251



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**CITY GENERAL FUND
PUBLIC WORKS & FACILITY
491 - CEMETERY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
520400	REPAIRS:MAINTENANCE		17,500	17,500
530303	CONTRACTED		6,500	6,500
CONTRACTUAL			24,000	24,000
540200	OFFICE SUPPLIES		1,200	1,200
540800	VEHICULAR SUPPLIES		10,000	10,000
570300	DUES - SUBSCRIPTIONS		120	120
CURRENT EXPENSE			11,320	11,320
TOTAL 491 - CEMETERY			673,612	695,571
TOTAL PUBLIC WORKS & FACILITY			14,459,456	14,276,139

15,097,877



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CITY GENERAL FUND

HUMAN SERVICES

510 - HEALTH INSPECTION SVCS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			500	500
510140	LONGEVITY			9,925	9,425
510142	EDUCATION PAY			2,500	2,500
510153	TRAVEL ALLOWANCE			16,560	15,660
512017	COMM. OF PUBLIC HEALTH			90,089	90,089
		COMM HLTH	1 @ \$90,089		90,089
512093	ADMIN. SECRETARY			47,969	48,987
		SECY ADMIN	1 @ \$48,987		48,987
512123	PRINCIPAL CLERK I			39,949	40,848
		PRIN CK 1	1 @ \$40,848		40,848
512606	SHELLFISH CONSTABLE			37,044	-
512607	NURSE			114,782	116,419
		PUB H EDUC	1 @ \$58,209		58,209
		PUB HL COO	1 @ \$58,209		58,209
512608	FOOD INSPECTOR			113,480	115,780
		FOOD INSPE	2 @ \$57,890		115,780
512616	SANITARIAN			98,360	104,044
		SANITARIAN	1 @ \$40,544		40,544
		SANITARIAN	1 @ \$63,499		63,499
512887	CHIEF SANATARIAN			73,338	74,735
		CHIEF SAN	1 @ \$74,735		74,735
PERSONAL SERVICE				644,495	618,986
530000	PROFESSIONAL/TECH			11,000	6,500
CONTRACTUAL				11,000	6,500
540200	OFFICE SUPPLIES			4,000	2,500
550000	SUPPLY:HEALTH/MEDIC.			7,000	6,000
550100	EDUCATIONAL SUPPLIES			5,000	5,000
550800	OTHER SUPPLIES			1,000	1,000
570300	DUES - SUBSCRIPTIONS			650	650
570304	CONFERENCES			600	600
570400	INSURANCE PREMIUMS			300	300
CURRENT EXPENSE				18,550	16,050
TOTAL 510 - HEALTH INSPECTION SVCS				674,045	641,536



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CITY GENERAL FUND
HUMAN SERVICES
541 - COUNCIL ON AGING

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				1,000	-
510140	LONGEVITY				2,850	3,100
510729	SR. CLERK TYPIST I				20,000	22,390
		SR CLK TP2	1	@ \$22,390		22,390
512119	HEAD ADMINISTRATIVE CLERK				53,273	54,370
		HEAD CLRK	1	@ \$54,370		54,370
512246	DIRECTOR				69,739	69,739
		DIR, COA	1	@ \$69,739		69,739
512483	MANAGER OF TRANSP. SERVICES				51,426	52,496
		MGR, TRANS	1	@ \$52,496		52,496
512610	SOCIAL SERVICES TECHNICIAN				39,311	40,200
		SSTECH2CDL	1	@ \$40,200		40,200
512800	SOCIAL SERVICES TECHNICIAN				248,383	262,325
		SS TECH 2	1	@ \$36,209		36,209
		SS TECH 2	1	@ \$36,430		36,430
		SS TECH 2	2	@ \$36,477		72,955
		SS TECH 2	2	@ \$38,910		77,821
		SS TECH 2	1	@ \$38,910		38,910
512900	SWAP PROGRAM				9,974	-
	PERSONAL SERVICE				495,956	504,620
520000	PURCHASE SERVICES				1,500	1,500
520400	REPAIRS:MAINTENANCE				2,500	1,500
520406	REPAIRS:VEHICLES				13,000	8,000
530303	CONTRACTED				9,700	7,500
	CONTRACTUAL				26,700	18,500
540200	OFFICE SUPPLIES				3,000	3,000
540202	POSTAGE/STATIONERY				220	220
540900	FOOD & FOOD SUPPLIES				5,800	-
570300	DUES - SUBSCRIPTIONS				400	400
570303	MEMBERSHIPS				125	125
	CURRENT EXPENSE				9,545	3,745
TOTAL 541 - COUNCIL ON AGING					532,201	526,865



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**CITY GENERAL FUND
HUMAN SERVICES
543 - VETERANS SERVICES**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
510130	OVERTIME			2,000	2,000
510140	LONGEVITY			2,250	2,500
510153	TRAVEL ALLOWANCE			1,500	1,500
510193	PREMIUM PAY			780	780
		DIR VETERA	1 @ \$780		780
512093	ADMIN. SECRETARY			47,969	48,987
		SECY ADMIN	1 @ \$48,987		48,987
512103	DIRECTOR OF VETERANS SERVICES			102,839	69,739
		DIR VETERA	1 @ \$69,739		69,739
512141	CLERK TYPIST II			32,840	33,530
		CLK TYP 2	1 @ \$33,530		33,530
512614	VET.GRAVES REG.OFFICER			49,257	-
		VET GR OFF	1 @ \$50,699		50,699
		POSITION NOT BEING FILLED			(50,699)
PERSONAL SERVICE				239,435	159,036
520400	REPAIRS:MAINTENANCE			1,000	1,000
CONTRACTUAL				1,000	1,000
540000	SUPPLIES			950	950
540200	OFFICE SUPPLIES			1,000	1,000
570300	DUES - SUBSCRIPTIONS			750	1,000
570304	CONFERENCES			950	800
570700	VETERANS' BENEFITS			833,794	1,100,797
570705	VETERANS' MEMORIALS & MARKERS			30,000	32,000
CURRENT EXPENSE				867,444	1,136,547
TOTAL 543 - VETERANS SERVICES				1,107,879	1,296,583



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CITY GENERAL FUND

HUMAN SERVICES

564 - REIMBURSE FOR VETERANS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570700	VETERANS' BENEFITS		2,400	2,400
	CURRENT EXPENSE		2,400	2,400
TOTAL 564 - REIMBURSE FOR VETERANS			2,400	2,400



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CITY GENERAL FUND

HUMAN SERVICES

580 - COMM. ON STATUS OF WOMEN

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570800	UNCLASSIFIED		700	700
CURRENT EXPENSE			700	700
TOTAL 580 - COMM. ON STATUS OF WOMEN			700	700



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CITY GENERAL FUND

HUMAN SERVICES

913 - UNEMPLOYMENT COMPENSATION

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
570702	UNEMPLOYMENT			220,000	272,000
	CURRENT EXPENSE			220,000	272,000
		TOTAL 913 - UNEMPLOYMENT COMPENSATION		220,000	272,000
		TOTAL HUMAN SERVICES	2,268,124	2,537,224	2,740,084



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**CITY GENERAL FUND
CULTURAL & RECREATION
602 - REGIONAL LIBRARY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510110	SALARY/WAGE PERM				42,795	-
510130	OVERTIME				4,300	-
510140	LONGEVITY				500	-
510141	SHIFT DIFFERENTIAL				4,900	-
510193	PREMIUM PAY				2,540	-
		LIB ASST	1	@	\$-	0
		ORD A LIB	1	@	\$-	0
512050	SENIOR LIBRARY ASST				217,597	-
	PERSONAL SERVICE				272,631	-
530303	CONTRACTED				10,200	-
	CONTRACTUAL				10,200	-
550100	EDUCATIONAL SUPPLIES				53,346	-
570800	UNCLASSIFIED				23,700	-
	CURRENT EXPENSE				77,046	-
TOTAL 602 - REGIONAL LIBRARY					359,877	-



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**CITY GENERAL FUND
CULTURAL & RECREATION
610 - LIBRARY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510120	SALARY/WAGE TEMP				3,478	-
510128	OTHER(PT)				30,968	13,105
510130	OVERTIME				79,400	49,400
510140	LONGEVITY				16,450	14,900
510141	SHIFT DIFFERENTIAL				41,080	35,305
510193	PREMIUM PAY				10,980	10,980
		LIB ASST	1 @	\$1,820		1,820
		REF LIB	1 @	\$1,200		1,200
		SR LIB AST	2 @	\$1,040		2,080
		SR LIB AST	1 @	\$520		520
		DIR, LIBRA	1 @	\$780		780
512019	DIRECTOR OF LIBRARY				90,089	90,089
		DIR, LIBRA	1 @	\$90,089		90,089
512035	ASSISTANT DIRECTOR OF LIBRARY				74,819	75,107
		ASST. DIR	1 @	\$75,107		75,107
512036	SUPERVISOR CHILDREN SERVICES				65,997	66,959
		SUP CH SER	1 @	\$66,959		66,959
512038	CHIEF CATALOGER				59,777	60,677
		CH CATALOG	1 @	\$60,677		60,677
512039	SCHEDULE SUPERVISOR				50,854	51,665
		SCH SUPER	1 @	\$51,665		51,665
512040	ACQUISITION LIBRARIAN				59,777	60,677
		ACQ LIB	1 @	\$60,677		60,677
512042	REFERENCE LIBRARIAN				160,208	194,102
512045	CHILDREN'S LIBRARIAN				189,864	145,367
		LIB ASST	1 @	\$43,485		43,485
		CHILD LIB	1 @	\$46,512		46,512
		CHILD LIB	1 @	\$49,012		49,012
		CHILD LIB	1 @	\$49,507		49,507
		POSITION CHANGE TO REFERENCE LIBRARIAN. 1 CHILDREN'S LIBRARIAN POSITION BEING ELIMINATED.				(43,485)
		STEP INCREASE				336
512046	BRANCH LIBRARIAN				158,323	162,830
		BRAN LIB	1 @	\$50,787		50,787
		BRAN LIB	2 @	\$55,650		111,300
		STEP INCREASE NOT IN PROJECTION				743
512048	ORDER LIBRARIAN ADULT				44,618	45,366
		ORD A LIB	1 @	\$45,366		45,366



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**CITY GENERAL FUND
CULTURAL & RECREATION
610 - LIBRARY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512049	TECHNICAL LIBRARIAN				40,206	40,910
		CAT ASST	1 @	\$40,910		40,910
512050	SENIOR LIBRARY ASST				475,452	483,410
512060	HEAD OF REFERENCE				59,777	60,677
		HEAD REF	1 @	\$60,677		60,677
512061	ADMIN.LIBRARY ASST				56,463	57,329
		ADLIB ASST	1 @	\$57,329		57,329
512185	LITERACY PROJECT-LIBRARY				48,385	49,170
		REF LIB	1 @	\$49,170		49,170
512187	LIBRARY ASSISTANT				30,717	20,016
		LIB ASST	1 @	\$20,016		20,016
		UPGRADE EFFECTIVE 7/1/2009				
512454	BUILDING CUSTODIAN				113,638	115,438
		BLDG CUST	1 @	\$37,654		37,654
		BLDG CUST	1 @	\$37,895		37,895
		BLDG CUST	1 @	\$39,888		39,888
512457	SENIOR BUILDING CUSTODIAN				46,782	48,478
		SUPV	1 @	\$48,200		48,200
		STEP INCREASE ADJUSTMENT				278
512764	PERIODICAL LIBRARIAN				44,618	45,366
		PER LIB	1 @	\$45,366		45,366
512765	CHIEF TECH SERV				64,023	64,965
		SYS LIB	1 @	\$64,965		64,965
512766	CHIEF CIRCULATION				57,803	58,683
		CHF CIRC	1 @	\$58,683		58,683
512859	SECURITY GUARD				59,355	60,359
		SECURITY G	1 @	\$35,816		35,816
		SGD LIB	1 @	\$23,400		23,400
		DUE TO STEP INCREASES				1,143
PERSONAL SERVICE					2,233,901	2,181,330
520400	REPAIRS:MAINTENANCE				10,000	10,000
520406	REPAIRS:VEHICLES				1,000	1,000
520700	RENTALS/LEASES				8,200	8,000
530200	TUITION				480	-
530303	CONTRACTED				88,000	-
CONTRACTUAL					107,680	19,000



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**CITY GENERAL FUND
CULTURAL & RECREATION
610 - LIBRARY**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
540200	OFFICE SUPPLIES		20,000	15,000
540202	POSTAGE/STATIONERY		8,000	6,000
540300	MAINTENANCE SUPPLIES		4,260	5,000
550103	SUPPLY:LIB.BKS/PERIOD		405,000	312,921
550804	UNIFORMS		1,268	1,500
570100	TRAVEL IN STATE		-	-
570303	MEMBERSHIPS		400	400
570400	INSURANCE PREMIUMS		35,576	40,000
CURRENT EXPENSE			474,504	380,821
TOTAL 610 - LIBRARY			2,816,085	2,581,151



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**CITY GENERAL FUND
CULTURAL & RECREATION
627 - FURNACE BROOK GOLF**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570800	UNCLASSIFIED		120,005	103,000
CURRENT EXPENSE			120,005	103,000
TOTAL 627 - FURNACE BROOK GOLF			120,005	103,000



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**CITY GENERAL FUND
CULTURAL & RECREATION
630 - RECREATION**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
510110	SALARY/WAGE PERM		457,130	431,595
		PER DEPT		431,595
510140	LONGEVITY		7,250	2,250
510153	TRAVEL ALLOWANCE		3,750	3,300
510193	PREMIUM PAY		780	780
		DIR REC 1 @ \$780		780
512018	DIRECTOR OF RECREATION		90,089	89,744
		DIR REC 1 @ \$89,744		89,744
512093	ADMIN. SECRETARY		47,969	48,799
		SECY ADMIN 1 @ \$48,799		48,799
512205	SCHOOL CUSTODIAL		54,200	54,200
	PERSONAL SERVICE		661,168	630,668
520400	REPAIRS:MAINTENANCE		900	900
520700	RENTALS/LEASES		400	500
		PER DEPT		500
530300	PUPIL TRANSPORTATION		6,200	6,200
530500	RECREATIONAL		50,200	1,200
	CONTRACTUAL		57,700	8,800
540200	OFFICE SUPPLIES		3,850	3,350
540300	MAINTENANCE SUPPLIES		1,350	1,350
540900	FOOD & FOOD SUPPLIES		150	150
550000	SUPPLY:HEALTH/MEDIC.		600	700
		PER DEPT		700
550800	OTHER SUPPLIES		17,000	7,000
		PER DEPT		7,000
570300	DUES - SUBSCRIPTIONS		250	250
	CURRENT EXPENSE		23,200	12,800
TOTAL 630 - RECREATION			742,068	652,268



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CITY GENERAL FUND
CULTURAL & RECREATION
650 - PARKS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
510130	OVERTIME				110,000	80,000
510140	LONGEVITY				4,300	6,925
510192	TOOL ALLOWANCE				900	720
		CARP, PARK	1 @	\$360		360
		ME REP 2	1 @	\$360		360
510193	PREMIUM PAY				3,000	2,000
512031	PROGRAM MANAGER				63,274	63,274
		PROG MGR	1 @	\$63,274		63,274
512072	SUMMER HELP				48,000	-
		NOT BE FILLED				(48,000)
512093	ADMIN. SECRETARY				46,037	47,606
		SECY ADMIN	1 @	\$47,026		47,026
		STEP INCREASE				580
512108	EXEC.SEC.-PARK,FORESTRY,CEMETE				96,766	96,766
		DIR, PARKS	1 @	\$96,766		96,766
512169	SPECIAL HEAVY MEO				91,860	93,519
		SPEC MEO	1 @	\$47,132		47,132
		SP HVY MEO	1 @	\$46,387		46,387
512186	TEMP EMPLOYMENT				15,000	-
		NOT BEING FILLED IN FY 10				(15,000)
512404	GEN.FOREMAN-TIMEKEEPER				65,509	63,742
		GENL FOREM	1 @	\$63,742		63,742
512416	LAB,HVY MEO II				43,246	42,740
		HVY MEO II	1 @	\$42,740		42,740
512438	WKG.FOREMAN-HVY.MEO				189,865	145,431
		WF, TREE	3 @	\$48,477		145,431
512451	FOREMAN				60,093	61,293
		FOREMAN	1 @	\$61,293		61,293
512465	MOTOR EQUIP REPAIRMAN II				52,992	52,427
		ME REP 2	1 @	\$52,427		52,427
512605	PARK MAINTENANCE MAN				266,762	283,651
		PARK MAINT	1 @	\$37,063		37,063
		PARK MAINT	2 @	\$39,923		79,846
		PARK MAINT	1 @	\$40,655		40,655
		PARK MAINT	2 @	\$41,776		83,552
		PARK MAINT	1 @	\$41,776		41,776
		STEP INCREASE				759



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**CITY GENERAL FUND
CULTURAL & RECREATION
650 - PARKS**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
512704	GEN.FOREMAN/TREE WARDEN				62,443	63,678
		FRMN/ARBOR	1	@	\$63,678	63,678
512705	TREE CLIMB,HVY.MEO				43,246	44,194
		HVY MEO II	1	@	\$44,194	44,194
512708	CARPENTER,PARK MAINT.MAN				46,577	47,575
		CARP, PARK	1	@	\$47,575	47,575
512795	CONST.HANDYMAN/BLDG.MAINT.MAN				40,864	41,776
		CONST HDY	1	@	\$41,776	41,776
PERSONAL SERVICE					1,350,735	1,237,317
520000	PURCHASE SERVICES				10,000	5,000
		PER DEPT				5,000
520400	REPAIRS:MAINTENANCE				74,790	80,000
		PER DEPT				80,000
520406	REPAIRS:VEHICLES				40,000	30,000
		PER DEPT				30,000
520700	RENTALS/LEASES				20,000	20,000
530303	CONTRACTED				49,000	50,000
		PER DEPT				50,000
CONTRACTUAL					193,790	185,000
540200	OFFICE SUPPLIES				2,500	2,500
540600	GROUNDSPNG SUPPLIES				75,000	70,000
		PER DEPT				70,000
550203	SCH ATHLETIC EQUIP				4,000	4,000
570300	DUES - SUBSCRIPTIONS				500	500
570400	INSURANCE PREMIUMS				5,000	-
		PER DEPT				(5,000)
580404	IMPROVEMENTS:TREES				99,675	62,500
		PER DEPT				62,500
CURRENT EXPENSE					186,675	139,500
TOTAL 650 - PARKS					1,731,200	1,561,817



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**CITY GENERAL FUND
CULTURAL & RECREATION
692 - CELEBRATIONS**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
570800	UNCLASSIFIED			95,000	95,000
	CURRENT EXPENSE			95,000	95,000
		TOTAL 692 - CELEBRATIONS		95,000	95,000
		TOTAL CULTURAL & RECREATION	5,596,304	5,864,236	4,993,236



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CITY GENERAL FUND

DEBT SERVICE

700 - DEBT SERVICE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
590101	PRINCIPAL LONG-TERM SCHOOLS		1,799,791	1,802,378
590103	PRINCIPAL LONG-TERM OTHER		2,731,429	2,630,436
590105	PRINCIPAL-QMC CHAP159 OF2002		1,742,666	1,805,000
590151	INTEREST LONG-TERM SCHOOLS		711,740	632,666
590153	INTEREST LONG-TERM OTHER		1,198,242	1,081,434
CURRENT EXPENSE			8,183,867	7,951,913
TOTAL 700 - DEBT SERVICE			8,183,867	7,951,913



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CITY GENERAL FUND

DEBT SERVICE

752 - INTEREST SHORT TRM DEBT

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
590108	PRINCIPAL BAN PAYDOWN		-	673,000
		PER MAYOR CENTRAL MIDDLE SCHOOL		200,000
590205	INTEREST ON NOTES		1,217,088	961,074
590301	TEACHER DEFERRAL		100,000	100,000
CURRENT EXPENSE			1,317,088	1,734,074
TOTAL 752 - INTEREST SHORT TRM DEBT			1,317,088	1,734,074



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CITY GENERAL FUND

DEBT SERVICE

755 - HONEYWELL CAPITAL LEASE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
590106	HONEYWELL PRINCIPAL		1,235,182	1,386,149
590156	INTEREST HONEYWELL		1,374,524	1,243,149
590206	HONEYWELL MAINTENANCE		-	672,000
CURRENT EXPENSE			2,609,706	3,301,298
TOTAL 755 - HONEYWELL CAPITAL LEASE			2,609,706	3,301,298



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**CITY GENERAL FUND
DEBT SERVICE
760 - QUINCY MEDICAL CENTER**

160 - QUINCY MEDICAL CENTER				2009	2010
ACCOUNT INFORMATION	BUDGET DETAIL INFORMATION			Budget	
	TOTAL DEBT SERVICE			11,517,708	12,110,661
					12,987,285



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**CITY GENERAL FUND
INTERGOVERNMENTAL
692 - CELEBRATIONS**

ACCOUNT INFORMATION

BUDGET DETAIL INFORMATION

**2009
Budget**

2010

TOTAL INTERGOVERNMENTAL

-

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CITY GENERAL FUND

UNCLASSIFIED

192 - PUBLIC BUILDINGS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
579991	CARRYOVER LETTER		1	-
590703	TRANSFER TO CAPITAL PROJECTS		-	-
CURRENT EXPENSE			1	-
		TOTAL 192 - PUBLIC BUILDINGS	1	-



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**CITY GENERAL FUND
UNCLASSIFIED**

911 - RETIREMENT & PENSIONS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570900	RETIRMENT/PENSION CONTRIBUTION		18,390,129	19,673,656
CURRENT EXPENSE			18,390,129	19,673,656
TOTAL 911 - RETIREMENT & PENSIONS			18,390,129	19,673,656



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CITY GENERAL FUND

UNCLASSIFIED

912 - WORKER'S COMPENSATION

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
510173	INJURED PAY		467,000	580,000
	PERSONAL SERVICE		467,000	580,000
530303	CONTRACTED		65,000	65,000
	CONTRACTUAL		65,000	65,000
570703	WORKINGMAN'S COMP.		283,000	300,000
579991	CARRYOVER LETTER		-	-
	CURRENT EXPENSE		283,000	300,000
TOTAL 912 - WORKER'S COMPENSATION			815,000	945,000



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CITY GENERAL FUND

UNCLASSIFIED

914 - HEALTH INSURANCE

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
570707	MEDICARE REFUNDS		1,060,000	1,200,000
570806	MEDICAL INSURANCE		39,553,204	33,900,665
570807	DENTAL INSURANCE		1,101,597	1,200,000
570808	LIFE INSURANCE		472,735	500,000
570809	MISC EMPLOYEE BENEFITS		95,040	95,000
CURRENT EXPENSE			42,282,576	36,895,665
		TOTAL 914 - HEALTH INSURANCE	42,282,576	36,895,665



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**CITY GENERAL FUND
UNCLASSIFIED
916 - MEDICARE**

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION	2009 Budget	2010
560900	OTHER INTERGOVERNMENT		1,600,000	1,518,000
CURRENT EXPENSE			1,600,000	1,518,000
TOTAL 916 - MEDICARE			1,600,000	1,518,000



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CITY GENERAL FUND

UNCLASSIFIED

919 - NON-CONTRIBUTORY PENSION

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION			2009 Budget	2010
550709	PENSIONS				104,739	121,000
		C PENSION	1 @	\$12,084		12,084
		C PENSION	1 @	\$12,812		12,812
		C PENSION	1 @	\$13,048		13,048
		C PENSION	1 @	\$13,922		13,922
		C PENSION	1 @	\$18,010		18,010
		C PENSION	1 @	\$18,230		18,230
		C PENSION	1 @	\$32,893		32,893
CURRENT EXPENSE					104,739	121,000
		TOTAL 919 - NON-CONTRIBUTORY PENSION			104,739	121,000



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CITY GENERAL FUND

UNCLASSIFIED

941 - COURT JUDGMENTS

ACCOUNT INFORMATION		BUDGET DETAIL INFORMATION		2009 Budget	2010
570600	JUDGEMENTS			325,000	175,000
	CURRENT EXPENSE			325,000	175,000
		TOTAL 941 - COURT JUDGMENTS		325,000	175,000
		TOTAL UNCLASSIFIED	63,859,385	63,517,445	59,328,321
TOTAL CITY GENERAL FUND			230,850,072	232,217,568	226,523,476
			230,850,072	232,217,568	226,523,476